

Date Prepared/Revised:

FB 05-07 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF

Department Priority _____

Program ID/Org. Code:

Program Title:

Department Contact:

Phone:

Request Category:

GOV Priority _____

Recurring Cost _____

CS Chg to Fixed/Entitlemt (+)____(-)____

CS Trade/Transfer (+)____(-)____

Other _____

I. **TITLE OF REQUEST:**

Description of Request:

II. **OPERATING COST SUMMARY**

	FY 06 Request			FY 07 Request			FY 08	FY 09	FY 10	FY 11
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses			0			0	0	0	0	0
C. Equipment			0			0	0	0	0	0
L. Current Lease Payments			0			0	0	0	0	0
M. Motor Vehicles			0			0	0	0	0	0
TOTAL REQUEST	0.00	0.00	0	0.00	0.00	0	0	0	0	0

By MOF:

A
B
N
R
S
T
U
W
X

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III. OPERATING COST DETAILS

MOF	FY 06 Request			FY 07 Request			FY 08	FY 09	FY 10	FY 11
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Position Title, SR Other Personal Services Fringe Benefits Turnover Savings Subtotal Personal Service Costs										
By MOF	0.00	0.00	0	0.00	0.00	0	0	0	0	0
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)										
Subtotal Other Current Expenses			0			0	0	0	0	0
By MOF			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0
C. Equipment (List by line item)										
Subtotal Equipment			0			0	0	0	0	0
By MOF			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)										
Subtotal Current Lease Payments			0			0	0	0	0	0
By MOF			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0

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M. Motor Vehicles (List Vehicles)										
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	0	0.00	0.00	0	0	0	0

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IV. JUSTIFICATION OF REQUEST

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

X. OTHER COMMENTS